

IMI JU Annual Budget 2014, including Staff establishment plan 2014

STATEMENT OF REVENUE				
Heading Revenue		Financial year 2014		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
10	EU contribution	3,950,000	165,137,993	Commitment appropriations foreseen only for running costs. Payment appropriations include running costs of EUR 3,950,000 and operational costs of EUR 161,187,993.
	Title 1 - Total	3,950,000	165,137,993	
20	EFPIA contribution	3,950,000	3,950,000	EFPIA contribution to IMI JU running costs
	Title 2 - Total	3,950,000	3,950,000	
	Total EU (operational and running costs) and EFPIA (running costs) contribution	7,900,000	169,087,993	
STATEMENT OF EXPENDITURE				
Heading Title 1		Financial year 2014		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
11	Staff in active employment	4,131,000	4,131,000	Calculation: 29 temporary agents (EUR 127,000/year) + 7 contract agents (EUR 64,000/year)
12	Staff recruitment - miscellaneous expenditure	10,000	10,000	Miscellaneous expenditure on staff recruitment: travel expenses, etc.
13	Missions and duty travels	160,000	160,000	Mission expenses
14	Sociomedical structure	220,000	220,000	Other staff costs: training, language classes, medical service, interim staff
17	Entertainment and representation	20,000	20,000	Representation, receptions and internal meetings (EC/EFPIA)
	Title 1 - Total	4,541,000	4,541,000	
Heading Title 2		Financial year 2014		Comments
Chapter		Commitment Appropriations (CA)	Payment Appropriations (PA)	
20	Office building and associated costs	450,000	450,000	Rent, works, common/IMI charges and parking. Additional costs: indexation, insurance, water/gas, electricity, heating, maintenance + repairs, security and surveillance.
21	Information technology purchases	450,000	450,000	IT purchases, software licences, software development, IMI website
22	Office equipment (movable property and associated costs)	80,000	80,000	Purchases and rental of office equipment, maintenance and repair
23	Current administrative expenditure	100,000	100,000	Office supply, literature, subscriptions, translation services, bank charges and miscellaneous office expenditure
24	Telecommunication and postal expenses	59,000	59,000	Data communication such as telephones, video conferences and postal services
25	Expenditure on formal meetings	140,000	140,000	Official meetings such as SRG, Scientific committee, Governing Board and working groups created by GB
26	Running costs in connection with operational activities	500,000	500,000	Expenditure in connection with research activities and objectives of IMI (workshops, meetings and events targeting IMI projects)
27	External communication, information and publicity	500,000	500,000	External communication and events such as Info Days, Stakeholder forums
28	Service contracts	580,000	580,000	Studies, audits
29	Expert contracts and cost of evaluations	500,000	500,000	Costs linked to evaluations, expert contracts
	Title 2 - Total	3,359,000	3,359,000	
	Total Running Costs	7,900,000	7,900,000	
Heading Title 3		Financial year 2014		Comments
Chapter		Commitment Appropriation (CA)	Payment Appropriation (PA)	
30	Implementating the research agenda of IMI JU	0	161,187,993	Grant Agreements - Payments
	Title 3 - Total	0	161,187,993	
	Total EU (operational and running costs) and EFPIA (running costs) contribution	7,900,000	169,087,993	



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IMI/OUT/2014-00050



Staff establishment plan 2014*

Grade	Establishment plan 2013			Year 2014											
				Posts evolution						Organisational evolution			Establishment Plan 2014		
				Promotion / Career advancement			Turn-over (departures/arrivals)			New posts (per grade)			Requested (Provisional Draft Budget)		
				PERM	TEMP	TOTAL	Officials	TA - LT	TA - ST	Officials	TA - LT	Perm	Temp - LT	Temp - ST	Perm
AD16															
AD15															
AD14		1	1										1	1	
AD13															
AD12		1	1										1	1	
AD11		4	4										4	4	
AD10															
AD9		2	2										2	2	
AD8		9	9										9	9	
AD7		5	5										5	5	
AD6															
AD5		1	1										1	1	
Total AD	x	23	23	0	0	0	0	0	x	x	x	x	23	23	
AST11															
AST10															
AST9															
AST8		1	1										1	1	
AST7															
AST6															
AST5															
AST4															
AST3		5	5										5	5	
AST2															
AST1															
Total AST	x	6	6	0	0	0	0	0	x	x	x	x	6	6	
Overall Total		29	29	0	0	0	0	0					29	29	

*Without prejudice to the final outcome of the 2014 budgetary procedure.

GRADE	2012	2013	2014
CA GF IV	2	2	2
CA GF III	4	4	4
CA GF II	1	1	1
CA GF I	0	0	0
Total CA	7	7	7